

# Ga-Segonyana Local Municipality



Annual Performance Report for 2013/14 Financial Year  
compiled in terms of Section 46(1) of the Systems Act

The document serve as the Annual Performance Report of Ga-Segonyana Local Municipality in respect of the  
2013/2014 Financial Year

Submitted to the Office of the Auditor General on 29 August 2014



Municipal Manager

29-08-2014

Date

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## Component A: Basic Services

### 1 Water Provision

<b>Status Quo:</b>	Every ward has access to water. Ward 1, 2 part of 3 (Mothibistad) and 13 has yard and house connection. Ward 4, 5, 6, 7, 8, 9, 10 has access to 200m radius RDP standard. All that is left is network extension as the villages grow every day.
<b>Rural Areas:</b>	Ward 4, 5, 6, 7, 8, 9, 10 has access to 200m radius RDP standard. All that is left is network extension as the villages grow every day.
<b>Number/percentage of households without access at all and with below standard access and with access</b>	<ul style="list-style-type: none"> <li>• Total number of households in the municipality is 28816</li> <li>• Number of households with access to water is 21366</li> <li>• Percentage of households without access to water is 25.54% due to new developments around the villages</li> </ul>
<b>Indicate all areas or settlements without access in terms of the basic service standards and provide reasons for lack of service</b>	<ul style="list-style-type: none"> <li>• Promiseland, Obama, Madonsela Section and surrounding areas in the villages.</li> </ul>
<b>Indicate all areas or settlements with an unreliable service and provide reasons for this</b>	<ul style="list-style-type: none"> <li>• The municipality is chasing moving targets due to the migration of the people from the rest of the country to look out for work opportunities in the mines.</li> <li>• Ga-segonyana is the labour centre for the mines, but we don't have a mine in our jurisdiction of the municipality</li> </ul>

### Actual performance against SDBIP targets set for the 2013/14 Financial Year

### Performance Evaluation in terms of IDP Outcome targets as well as comparative assessment of targets set with actual performance for 2012/2013 and 2014/2015

#### IDP Issue: Water

**IDP Objective:** To ensure that all rural residential areas, with the exception of in-fills, have at least RDP level of water, depending on financial allocations and available resources

**GFS Classification:** Function: Water; Sub-function: No Split Total

IDP Activity or Project	Key Performance Indicator	Units of measurement	Baseline (2012/13)	Quarter 1 (July - 30 Sept)		Quarter 2 (Oct - 31 Dec)		Quarter 3 (Jan - 31 March)		Quarter 4 (April - 30 June)		Annual performance	Reason for deviation	Corrective measures	Target 2012/2013	Actual 2012/2013	Objective 2014/2015	Annual Target
				Target	Actual	Target	Actual	Target	Actual	Target	Actual							
Implementation of the Water and Sanitation Services Master Plan	Construction of a 36 mega liter Kuruman reservoir complete	Phase 1 of Number of mega liter reservoirs constructed (2x12 mega liters = 24)	Appointement of contractor	1 Reservoir in poor condition	Start with foundation of the 2 reservoirs	Pour concrete floor of 2 reservoirs	Both 2x12 ML reservoirs floors has been finished, reinforcement for the foundation almost finished but due to strike of NUMSA contract or still waiting	Both 2x12 ML reservoirs floors has been finished, reinforcement for the foundation almost finished but due to strike of NUMSA contract or still waiting	Both 2x12 ML reservoirs floors has been finished, reinforcement for the foundation almost finished but due to strike of NUMSA contract or still waiting	Both 2x12 ML reservoirs floors has been finished, reinforcement for the foundation almost finished but due to strike of NUMSA contract or still waiting	Both 2x12 ML reservoirs floors has been finished, reinforcement for the foundation almost finished but due to strike of NUMSA contract or still waiting	Both 2x12 ML reservoirs floors has been finished, reinforcement for the foundation almost finished but due to strike of NUMSA contract or still waiting	Reinforcement for the foundation almost finished but due to strike of NUMSA contract or still waiting	To be finalized as soon as the steel are delivered	Studies conducted	DWA construction unit started with the earth works , Site handover	Construction of a 36 mega liter Kuruman reservoir complete	Construction of 2 x12 mega liter reservoirs completed

WOP Activity or Project	Key Performance Indicator	Units of measurement	Baseline (2012/13)	Quarter 1 (1 July - 30 Sept)		Quarter 2 (1 Oct - 31 Dec)		Quarter 3 (1 Jan - 31 March)		Quarter 4 (1 April-30 June)		Annual performance	Reason for deviation	Contributive measures	Target 2012/13	Actual 2012/2013	Objective 2014/2015	Annual Target
				Target	Actual	Target	Actual	Target	Actual	Target	Actual							
		implemented	construction up to 2 meters								for steel to be delivered	for steel to be delivered				implemented		20km of truck main completed
																	Elevated tanks constructed	2 x elevated tanks completed
Kagang : Ward 7: Ga-Sebolao	To drill and equip 21 boreholes, with distribution to water network	Number of boreholes equipped	15 drilled and equipped	15 boreholes						6 boreholes	The implementation of the project was delayed as a result of the appointment of the contract or. Currentl	The implementation of the project was delayed as a result of the appointment of the contract or. Currentl	The implementation of the project was delayed as a result of the appointment of the contract or. Currentl	Currently the contractor is still busy with pipe work, no boreholes yet. To be drilled in due course.	21 drilled and equipped	21 drilled and equipped-Distribution to water network	Number of boreholes equipped	6 boreholes



IDP Activity or Project	Key Performance Indicator of	Units of measurement	Bases line (2012/13/14)	Quarter 1 (July - 30 Sept)		Quarter 2 (Oct - 31 Dec)		Quarter 3 (Jan - 31 March)		Quarter 4 (April - 30 June)		Annual performance	Reason for deviation	Current measures	Target 2012/13	Actual 2012/2013	Objective 2014/2015	Annual Target
				Target	Actual	Target	Actual	Target	Actual	Target	Actual							
	projects , linked to the budget, during 2013/14 , to expand access to bulk water supply*	at expanding bulk water supply, executed																
	Vergen oeg Water reticulat ion	Number of standpipes and lengths of pipes	12 standpipes and 2.9km pipeline							12 standpipes and 2.9km pipeline	12 standpipes and 2.9km pipeline							
	Phase 3: Mothibi stad bulk water supply augmen tation	Number of reservoirs with 1x6 Mega liter capacity and 1.3megaliter elevated tower	Existing one inadequate	1.3 mega liters elevated tower complete						Construction of 6 mega liters concrete reserve to be completed and finalized	Project is at 78% (R 27,198.2 50,00/ R34,754 ,610.00) to be completed it will be commissioned on end of August was delayed due to	Project is at 78% (R 27,198.2 50,00/ R34,754 ,610.00) to be completed it will be commissioned on end of August was delayed due to	Was delayed due to strike at NUMS A	To be commissioned by the end of August				



IDP Activity or Project	Key Performance Indicator	Units of measurement	Baseline (2012-13)	Quarter 1 (July - 30 Sept)		Quarter 2 (Oct - 31 Dec)		Quarter 3 (Jan - 31 March)		Quarter 4 (April - 30 June)		Annual performance	Reason for deviation	Corrective measures	Target 2012/2013	Actual 2012/2013	Objective 2014/2015	Annual Target
				Target	Actual	Target	Actual	Target	Actual	Target	Actual							
										at NUMSA	at NUMSA							
	Kagung /West Derby bulk water supply; phase 2: (10.3km pipeline and 31 prepaid standpipes)	Extension of network and additional standpipes	Phase 1 completed 7.3km pipeline and 59 prepaid standpipes	Site establishment and 4km pipeline		6.3 km pipeline and 31 prepaid standpipes				The implementation of the project was delayed as a result of a court case with the allocation of the tender	The implementation of the project was delayed as a result of a court case with the allocation of the tender		The implementation of the project was delayed as a result of a court case with the allocation of the tender		Number of prepaid meters installed	39		
	Bulk water supply augmentation: Ward 7: Galotoi, Gashuba, Sioja, Lokalen and Ganiele	Extension of network and storage	New	Site Establishment and 4.3 km pipeline		4.5 km of pipeline and 1 press steel reservoir		1.5km pipeline and 2 steel reservoir		2 press steel reservoir	The implementation of the project was delayed as a result of the appointment of the contractor of 5,450km of pipeline had		The implementation of the project was delayed as a result of the appointment of the contractor of 5,450km of pipeline had				Number of km of pipeline	20 km

IDP Activity or Project	Key Performance Indicator	Units of measurement	Baseline (2012/13)	Quarter 1 (July - 30 Sept)		Quarter 2 (Oct - 31 Dec)		Quarter 3 (Jan - 31 March)		Quarter 4 (April - 30 June)		Annual performance	Reason for delay	Corrective measures	Target 2012/13	Actual 2012/2013	Objective 2014/2015	Annual Target
				Target	Actual	Target	Actual	Target	Actual	Target	Actual							
										been laid.	been laid.	been laid.	been laid.					
	Bulk water supply: Ga-Sebolao	Extension of network and storage	New	Site Establishment and 1 km pipeline	500 m pipeline and 1 steel tank	600 m pipeline and 1 steel tank	50kl on a 10m stand and refurbishment of existing borehole					The first phase of the project was finished in the 2 <sup>nd</sup> Quarter of 2013/14					Number of Km of pipeline	15km
	Bulk water supply Marung/Bathar Reservoir	Phase 2 Construction of 3.4 mega liter concrete reservoir, equipping of 2 boreholes, construction of pumpstation	Phase 1 Development of the source boreholes	Appointment of contractor and site establishment						Construction of reservoir completed	Project is at 77% (R5,465,494.26 / R7,093,602.88) to be completed civil works is complete then electric mechanical works still under construction	Project is at 77% (R5,465,494.26 / R7,093,602.88) to be completed civil works is complete then electric mechanical works still under construction	Project is to be completed civil works is complete then electric mechanical works still under construction				Number of km of pipeline	18km

IDP Activity or Project	Key Performance Indicator	Units of measurement (2012-13)	Quarter 1 (1 July - 30 Sept)		Quarter 2 (1 Oct - 31 Dec)		Quarter 3 (1 Jan - 31 March)		Quarter 4 (1 April - 30 June)		Annual performance	Reason for deviation	Corrective measures	Target 2012/13	Actual 2012/2013	Objective 2014/2015	Annual Target
			Target	Actual	Target	Actual	Target	Actual	Target	Actual							
		and construction of bulk pipeline									under construction						

## Strategy 2: Ensure water quality

GFS Classification: Function: Water; Sub-function: No Split Total

### Key Performance Indicators and Targets:

IDP Activity or Project	Key Performance Indicator	Units of measurement	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual performance	Reason for deviation	Corrective measures	Target 2012/13	Actual 2012/2013	Objective 2014/2015	Annual Target
			Target	Actual	Target	Actual	Target	Actual	Target	Actual							
	Performance in terms of the blue drop assessment requirements (Working towards being awarded blue drop status)	Percentage performance in terms of the Blue Drop quality control scoring system			80%						Assessment was done in June 2014, we are still waiting for the final results.					Percentage performance in terms of the Blue Drop quality control scoring system	80%

**Strategy 3: Water reticulation**  
**GFS Classification: Function: Water; Sub-function: No Split Total**  
**Key Performance Indicators and Targets:**

HWP Activity or Project	Key Performance Indicator	Units of measurement	Base-line	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual performance	Reason for deviation	Corrective measures	Target 2012/13	Actual 2012 / 2013	Objective 2014/2015	Annual Target
				Target	Actual	Target	Actual	Target	Actual	Target	Actual							
Ensure that all registered indigents have access to basic level of water to ensure access to 60kl free water per month	Access to free basic services to all registered indigents	Percentage of registered indigents with access to free basic services	100%	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100%						
	Valid and legally binding Performance Level Agreement with Sedibeng Water in place to ensure cooperation in achieving municipal targets for access to potable water in rural areas	No of Service Level Agreements in place	1 (Expiring on 30 June)	1	1							1			No of Performance level agreements in place	1	No of Service Level Agreements in place	1



HWP Activity or Project	Key Performance Indicator	Units of measurement	Baseline	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual performance	Reason for shortfalls	Corrective measures	Target 2012/13	Actual 2012 / 2013	Objective 2014/2015	Annual Target
				Target	Actual	Target	Actual	Target	Actual	Target	Actual							
	Install pre-paid household meters at households in rural wards (Wards 4-12)	Number of households with access to prepaid meters																

## 2 Waste Water (Sanitation) Provision

<b>Status Quo:</b>	The Municipality is still behind target of providing sanitation to the village. Most of the community members still use traditional pit toilets. We have embarked on a process of eradicating bucket and traditional pit system. currently in our jurisdiction we don't have bucket system
<b>General:</b>	<ul style="list-style-type: none"> <li>Suction service for all Wards 1 to 13</li> </ul>
<b>Resource consideration:</b>	<ul style="list-style-type: none"> <li>2 Trucks</li> </ul>
<b>Indicate all areas or settlements without access in terms of the basic service standards and provide reasons for lack of service</b>	<ul style="list-style-type: none"> <li>Promise land, Obama, Madonsela Section and surrounding areas in the villages.</li> </ul>

<b>Indicate all areas or settlements with an unreliable service and provide reasons for this</b>	<ul style="list-style-type: none"> <li>Promiseland, Obama, Madonsela Section and surrounding areas in the villages. This is due to land invasion and unruly site allocations at the villages</li> <li>Two trucks are not sufficient for all thirteen wards.</li> <li>Inadequate equipment or machinery</li> </ul>
<b>Indicate other challenges that are not highlighted above</b>	<ul style="list-style-type: none"> <li>Communities sometimes have to wait for weeks before they can be served</li> </ul>

#### Actual performance against SDBIP targets set for the 2013/14 Financial Year

Performance Evaluation in terms of IDP Outcome targets as well as comparative assessment of targets set with actual performance for 2012/2013 and 2014/2015

Strategy 1: Management of the sanitation networks

GFS Classification: Function: Waste Water Management (Sewerage)

Key Performance Indicators and Targets:

IDP Activity or Project	Key Performance Indicator	Units of measurement	Baseline	Quarter 1				Quarter 2				Quarter 3				Quarter 4				Annual performance	Reasons for deviations	Corrective measures	Target 2012/13	Actual 2012/2013	Objective 2014/2015	Annual Target
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual							
Maintenance of sewer pump stations and WWTP	Number of sewer pump stations repaired	No of pump stations	Baseline	1 (4 No)	1	3 (4No)	3													4			To install waterborne sewerage line	90%	Number of sewer pump stations repaired	4
Sanitation infrastructure	Construction of VIP toilets	450 toilets	New																	12					Number of VIP toilets constructed	450 VIP





IDP Activity of Project	Key Performance Indicator	Units of measurement	Baseline	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual performance	Reason for deviation	Corrective measures	Target 2012/13	Actual 2012/2013	Objective 2014/2015	Annual Target
				Far get	Actual	Far get	Actual	Far get	Actual	Far get	Actual							
															Maruping			
															Providing UDS sanitation bags	District function		
															Plan available to address extensions of sanitation services in Mothibistad	Project ion progress: 90% completed		
															To purchase a suction truck to expand sanitation capacity	0 No budget		

### 3 Electricity

<b>Status Quo:</b>	All wards have electricity on the households. Eskom is busy with extension for the new households
<b>Areas without access to electricity or other forms of energy</b>	<ul style="list-style-type: none"> <li>Promiseland, Obama, Madonsela Section and surrounding areas in the villages.</li> </ul>
<b>Areas with access to electricity and the reliability thereof</b>	<ul style="list-style-type: none"> <li>All wards have access to electricity with the exception of the new areas mentioned above, as mentioned before the challenge we are facing as a municipality is migration due to mines our municipality is a labour centre.</li> </ul>
<b>Other challenges</b>	<ul style="list-style-type: none"> <li>Eskom delays on connecting the high mast lights, informal settlement to be considered with budget for basic access to electricity.</li> </ul>

**IDP Issue:** Electricity

**IDP Objectives:** To ensure 100% of households in wards 1, 3 and 13 have access to electricity connections by 2014

**Strategy 1:** Management of the electricity network

**GFS Classification:** Function: Electricity

**Key Performance Indicators and Targets:**

IDP Activity or Project	Key Performance Indicator	Units of measurement	Baseline	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual performance	Reason for deviation	Corrective measures	Target 2012/13	Actual 2012/2013	Objective 2014/2015	Annual Target
Development of an Electricity Master Plan	Development of an Electricity Master Plan	Number of Electricity Master Plans	1	Target	Actual	Target	Actual	Target	Actual	Target	Actual	We have an existing Electricity Master Plan	We have an existing Electricity Master Plan				Number of Electricity Master Plans	1

IDP Activity or Project	Key Performance Indicator	Units of measurement	Baseline	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual performance	Reason for deviation	Corrective measures	Target 2012/13	Actual 2012/2013	Objective 2014/2015	Annual Target
				Target	Actual	Target	Actual	Target	Actual	Target	Actual							
Masterplan	Plan in line with regulatory and industry requirements and standards	developed : Annual Review										Plan which was revised in April 2010.					Plans developed. Annual Review	
	High mast lights (Phase in wards 2 – 12)	Number of high mast lights in rural areas (Wards 2-12)	41	33						33		33			No. of high mast lights installed	Foundations for 23 new high mast lights are done		
															Maintenance of electricity network according to available budget	100%		
															Percentage of maintenance budget spent			
															To upgrade the electrical	There is no sufficient budget		

IDP Activity or Project	Key Performance Indicator	Units of measurement	Baseline	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual performance	Reason for deviation	Corrective measures	Target 2012/13	Actual 2012/2013	Objective 2014/2015	Annual Target
				Target	Actual	Target	Actual	Target	Actual	Target	Actual							
															network (Phase 3)			
															% of budgeted amount spent			

**IDP Objectives:** To increase access to electricity for communities and households in wards other than 1, 3 and 13 (92% by 2014); including ensuring access to 50kWh free electricity per month for indigent households

**Strategy 2:** Distribution of electricity

**GFS Classification:** Function: Electricity

**Key Performance Indicators and Targets:**

IDP Activity or Project	Key Performance Indicator	Units of measurement	Baseline	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual performance	Reason for deviation	Corrective measures	Target 2012/13	Actual 2012/2013	Objective 2014/2015	Annual Target
				Target	Actual	Target	Actual	Target	Actual	Target	Actual							
Free Basic Services Electricity to	Distribute 50kWh of free electricity to registered	Number and percentage of registered household	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100%		Finance s	To provide 50kWh (units) electricity by to	100%		

IDP Activity or Project	Key Performance Indicator	Units of measurement	Baseline	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual performance	Reason for deviation	Corrective measures	Target 2012/13	Actual 2012/2013	Objective 2014/2015	Annual Target
				Target	Actual	Target	Actual	Target	Actual	Target	Actual							
indigent households	indigent households	s receiving 50kWh of free basic electricity per month													indigent households per month			
															Electricity at airstrip	100% of budgeted amount spent		
															Airstrip rescaling	R1,9milj oen		
															To ensure that Performance Level Agreement is in place with ESCOM to be able to manage and monitor the achievement of IDP targets	Contract to be revised		

#### 4 Waste Management

<b>Status Quo:</b>	Our refuse collection is done in Wards 1, 3, & 13. No collection is done on rural areas as they are not paying rates and taxes. In Ward 1 collection is done on Mondays and Tuesdays, Ward 13 is done on Wednesdays. And Ward 3 on Fridays. Collection is done on door to door basis.
<b>General:</b>	Dung removal from the abattoir and garden refuse removal on call outs
<b>Residential sites:</b>	Kuruman, Wrenchville and Mothibistad
<b>Business sites:</b>	All businesses in Kuruman town and Mothibistad
<b>Resource consideration:</b>	<ul style="list-style-type: none"> <li>2 compactors, two 2 tons trucks, 1 grabber, 1 tractor and trailer</li> </ul>
<b>Indicate all areas or settlements without access in terms of the basic service standards and provide reasons for lack of service</b>	<ul style="list-style-type: none"> <li>Ward 2, 4, 5, 6, 7, 8, 9, 10, 11, 12, the reason is that they are not paying for services</li> </ul>
<b>Recycling:</b>	The Municipality is not doing recycling we need to establish a buy back centre.
<b>Indicate other challenges that are not highlighted above</b>	<ul style="list-style-type: none"> <li>Insufficient machinery as the town is developing more businesses are opened and new house are built. The Municipality needs extra two compactor trucks. Littering and illegal dumping is a major challenge</li> </ul>
<b>Waste Disposal:</b>	<ul style="list-style-type: none"> <li>We got only one registered landfill site at Wrenchville.</li> </ul>

# Actual performance against SDBIP targets set for the 2013/14 Financial Year

## Performance Evaluation in terms of IDP Outcome targets as well as comparative assessment of targets set with actual performance for 2012/2013 and 2014/2015

### IDP Issue: Refuse Management

**IDP Objective:** To ensure that systems are put in place to render sufficient refuse removal services to create a clean and wealthy environment for all residents of Ga-Segonyana

### GFS Classification: Function: Waste Management

### Key Performance Indicators and Targets:

IDP Activity or Project	Key Performance Indicator	Units of measurement	Baseline	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual performance	Reason for deviation	Corrective measures	Target 2012/13	Actual 2012/2013	Objective 2014/2015	Annual Target
				Larg et	Actual	Larg et	Actual	Larg et	Actual	Larg et	Actual							
Daily refuse removal service in wards 1, 3 and 13, to be gradually expanded to all wards	To ensure that systems are put in place to render sufficient refuse removal services to create a clean and wealthy environment for all residents of Ga-Segonyana	Ensure that all septic tanks are emptied according to call-outs, to a minimum of 90 kiloliters per day	Number of septic tanks emptied	6,000	6600	6,000	6,000	6,000	6000	6,000	6,000	6,000			100 kiloliters per day completed	Slips issued per call out, exceeded the target 6,600kl	Number of septic tanks emptied	24 000

IDP Activity or Project	Key Performance Indicator	Units of measurement	Baseline	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual performance	Reason for deviation	Corrective measures	Target 2012/13	Actual 2012/2013	Objective 2014/2015	Annual Target
				Target	Actual	Target	Actual	Target	Actual	Target	Actual							
		To ensure that all households will have access to minimum quality of refuse removal services by 2014	Number of households in wards 1, 3 and 13	4000	4346	4000	5900	4000	6785	4000	5188	5188			3221 households	3221 households	Number of households in wards 1, 3 and 13 with access to minimum standard of refuse removal	4000 per quarter
		Total of households with access to minimum quality refuse removal services for wards 1, 3 and 13													5576 businesses	5576 businesses		



## 5 Housing

Actual performance against SDBIP targets set for the 2013/14 Financial Year

Performance Evaluation in terms of IDP Outcome targets:

IDP Issue: Housing

IDP Objectives: To ensure integrated human settlements in line with the approved SDF

Strategy: Support Provincial Human Settlements Department to provide housing to Ga-Segonyana local communities

GFS Classification: Function: Community and Social Services (Other community halls and facilities)

Key Performance Indicators and Targets:

IDP Activity or Project	Key Performance Indicator	Units of measurement	Base-line	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual performance	Reason for deviation	Corrective measures	Target 2012/13	Actual 2012/13	Objective 2014/2015	Annual Target
				Target	Actual	Target	Actual	Target	Actual	Target	Actual							
Support Provincial Human Settlements Department to provide housing to Ga-Segonyana local communities	Implement the rural in-situ according to the approved project schedule and base-line plan	1000 houses to be constructed	548 houses built	75 (75)	42	150 (75)	60	225 (75)	112	300 (75)	135	349 Houses were built in 2013/14 financial year					Support Provincial Human Settlements Department to provide housing to Ga-Segonyana local communities	100

IDP Activity or Project	Key Performance Indicator	Units of measurement	Base-line	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual performance	Reason for deviation	Corrective measures	Target 2012/13	Actual 2012/13	Objective 2014/2015	Annual Target
				Target	Actual	Target	Actual	Target	Actual	Target	Actual							
Support Provincial Human Settlements Department to provide housing to Ga-Segonyana local communities	100 in-situ according to project in Bankhara-Bodulong	100 in-situ houses to be constructed															Bodulong 200 in-situ according to project in Bankhara-Bodulong	
200 in-situ according to project in Bankhara-Bodulong										100	49 houses are built up to roof structure level, then NHBRC issued a letter to the municipality worried about dolomite in the area	49 houses are built up to roof structure level, then NHBRC issued a letter to the municipality worried about dolomite in the area					Number of in-situ houses constructed	100

- Implement the rural in-situ according to the approved project and base-line plan: 1,000 houses to be constructed

### Status quo in terms of housing

- 1000 Rural In-Situ Housing approved for 23 villages in the Municipality
- To date 89% units has been completed

## 6 Free Basic Services & Indigent Support

### Actual performance against SDBIP targets set for the 2013/14 Financial Year

#### Performance Evaluation in terms of IDP Outcome targets:

**IDP Issue:** Financial Management

**IDP Objective:** To ensure financial viability by enhancing the income base, reducing outstanding debts and ensuring an unqualified audit report by 2014; To implement supply chain management (SCM) system 100% by 2014; To ensure 100% compliance to GRAP; To ensure effective management and monitoring of the budget

**GFS Classification:** Function: Finance and Admin (Finance)

IDP Objective	Key Performance Indicator	Measure	BASE-LINE		QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		Annual performance	Reason for deviation	Corrective measures	Target 2012/13	Actual 2012 / 2013	Objective 2014/2015	Annual Target
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual							
To ensure that registered indigents receive free basic services	% of equitable share towards free basic services	% of equitable share towards free basic services	80%	0.8	80%	80%	80%	80%	80%	80%	80%	80%	80%			% of equitable share towards free basic services	90%	% of equitable share towards free basic services	80%
	To ensure that 100% of registered indigents	Develop an Indigent register: Base-	1	1	1								1			Develop an Indigent register: Base-line	1	Review and update Indigent register:	1

IDP Objective	Key Performance Indicator	Measures	BASELINE		QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		Annual performance	Reason for deviation	Corrective measures	Target 2012/13	Actual 2012 / 2013	Objective 2014/2015	Annual Target
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual							
	receive free basic services	line refer to 1 for wards 1-3; target of 1 in quarter 1 refer to BB and target in quarter 2 [1] to ward 8																Base-line refer to 1 for wards 1-3; target of 1 in quarter 1 refer to BB and target in quarter 2 [1] to ward 8	
	To ensure that 100% of registered indigents receive free basic services / subsidies	% of registered indigents receiving free basic services / subsidies	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100%			% of registered indigents receiving free basic services / subsidies	100 %	Number and percentage of registered households receiving free sanitation services	100 %
	To provide 6kiloliter free water to indigent households per month	Percentage of indigent households with access	85%	100 %	85%	100 %	85%	100 %	85%	100 %	85%	100 %	100%			Percentage of indigent households with access	85%	Percentage of registered indigents with access to free basic services	100 %

IDP Objective	Key Performance Indicator	Measures	BASELINE	QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		Annual performance	Reason for deviation	Corrective measures	Target 2012/13	Actual 2012 / 2013	Objective 2014/2015	Annual Target
				Target	Actual	Target	Actual	Target	Actual	Target	Actual							
															kWh (units) per month: Base-line and targets refer to percentage of indigent households with access to basic services	80%	Number and percentage of registered households receiving 50kWh of free basic electricity per month	100 %
																	Number and percentage of registered households receiving free refuse removal	100 %

## Component B: Roads and Transport

### 7 Roads, Transport and Stormwater

<b><i>Relation to the Status Quo Analysis</i></b>	The health of the people and clean environment
<b><i>Contribution to objectives</i></b>	To ensure that Parks are green and the town is clean.
<b><i>Relationship with Programmes and Projects</i></b>	There was cleaning and greening projects appointed by the Department of Environmental affairs. 282 beneficiaries were appointed for street cleaning deliverable. 40 other people were appointed by Biza I Afrika for the greening of Parks. A strategic Environmental Assessment will be conducted as part of the Spatial Development Framework process. Basic scoping/ EIA's are conducted per project.

- The municipality is aware of the deteriorating state of tarred roads and plan, through the intervention and consultation by its technical department with other stakeholders, including the Department of Public Works, to fully address the problem.

**Actual performance against SDBIP targets set for the 2013/14 Financial Year**

**Performance Evaluation in terms of IDP Outcome targets:**

**Strategy 2:** Improving roads

**GFS Classification:** Function: Road Transport

**Key Performance Indicators and Targets:**

IDP Activity or Project	Key Performance Indicator	Units of measurement	Baseline	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual performance	Reason for deviation	Corrective measures	Target 2012/13	Actual 2012/2013	Objective 2014/2015	Annual Target
				Target	Actual	Target	Actual	Target	Actual	Target	Actual							
Upgrading and maintenance of roads according to project plan. Performance to be measured in terms of the amount spent	Upgrading and maintenance of roads according to project plan. Performance to be measured in terms of the amount spent	Amount spent on the resealing of tarred roads according to approved project plans																
	Key Performance Indicators:																	
	<ul style="list-style-type: none"> <li>Resealing of tarred roads</li> <li>Patch work on tarred roads</li> </ul>																	

IDP Activity / Project	Key Performance Indicator	Units of measurement	Baseline	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual performance	Reason for deviation	Corrective measures	Target 2012/13	Actual 2012/2013	Objective 2014/2015	Annual Target
				Target	Actual	Target	Actual	Target	Actual	Target	Actual							
	<ul style="list-style-type: none"> <li>Maintenance of roads and storm water infrastructure</li> <li>Maintenance of paving and islands</li> </ul> (Refer to project list below)																	
	Resealing of tarred roads: Wards 1, 3 and 13	Kilometres of tarred roads resealed	3km resealed	10m <sup>2</sup>		12m <sup>2</sup>		5m <sup>2</sup>	10	10m <sup>2</sup>		52	Due to financial cash flow in the municipality, this financial year we couldn't do Reseal	Due to financial cash flow in the municipality, this financial year we couldn't do Reseal			Kilometres of tarred roads resealed in wards 1, 3 and 13	4km
	Patch work on tarred road	Square meters of	49m <sup>2</sup>	10m <sup>2</sup>		12m <sup>2</sup>		5m <sup>2</sup>	10	10m <sup>2</sup>		52	Due to financial cash flow in the municipality, this financial year we couldn't do Reseal	Due to financial cash flow in the municipality, this financial year we couldn't do Reseal			Patch work on tarred road	86m <sup>2</sup>



IDP Activity or Project	Key Performance Indicator	Units of measurement	Base-line	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual performance	Reason for deviation	Corrective measures	Target 2012/13	Actual 2012/2013	Objective 2014/2015	Annual Target
				Target	Actual	Target	Actual	Target	Actual	Target	Actual							
		road patched		(37 m2)		(37 m2)												
	Maintenance of gravel roads according to scheduled time table	Kilometres gravel road graded	50km	10 (40km)	132	10 (40km)	35	10 (km)	33	10 (40km)	134	334			Kms of new gravel roads upgraded per year	3.6 km Subbase is completed	Kilometres gravel road graded	40km
	Maintenance of roads and storm water (Cleaning of furrows 4Km)	Kilometres of roads and stormwater infrastructure maintained	1,2km	1km (4km)	1	1km (4km)	1	2km (4km)	2			4			Kms of roads graded per annum	1,600 km	Kilometres of roads and stormwater infrastructure maintained	4 km
	Kerbing of roads (to assist with storm water problems)	Meters of bell mouths maintained						10m	0		Cash flow problems in the municipality, we couldn't do kerbing	Cash flow problems in the municipality, we couldn't do kerbing				Meters of bell mouths maintained	10 km	
		Meters of kerbing and storm water channels	46M	5m (5m)	0	2m (10m)	0	5m (17m)	0			0	Due to cashflow problem in the institution, we				Meters of kerbing and storm water channels installed	12 m

IDP Activity or Project	Key Performance Indicator	Units of measurement	Base-line	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual performance (other)	Reason for deviation	Corrective measures	Target 2012/13	Actual 2012/2013	Objective 2014/2015	Annual Target
				Target	Actual	Target	Actual	Target	Actual	Target	Actual							
		installed on existing roads											couldn't do any kerbing.				on existing roads	
	Provide street names in rural areas	Number of street names constructed	50	10	10	10	10	5	5	15	15	40						
	Upgrading of Batharos gravel road to paved road: Phase 1 (3.5km)	Km of road paved	New	1.5km (1.5km)	1	3.5km (2km)	1	1.5				3.5	3.5 km of road was finished in 3 <sup>rd</sup> Quarter. reason for delay was the shortage of the paving bricks from the suppliers.					
	Surfacing of access road: Gantatlang and Thamoyane	2Km of access road surfaced	New	1km (1km)	1	1km (2km)	1					2 km of lared road was finished at the end of 2 <sup>nd</sup> Quarter.					Surfacing of access road: Pietbos Mokalamo sesane Km of access	2 km

IDP Activity or Project	Key Performance Indicator	Units of measurement	Baseline		Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual performance	Reason for deviation	Corrective measures	Target 2012/13	Actual 2012/2013	Objective 2014/2015	Annual Target
			Far get	Actual	Far get	Actual	Far get	Actual	Far get	Actual	Far get	Actual							
																		road surfaced	
Surface of collector street within Mapoteng	Surfacing of existing gravel																	Kms of surfacing of existing gravel roads	2.7 km
Surface of collector street within Mothibstad	Surfacing of existing gravel	3.7 km									2.7 km	2.9 km of road built to Sub-base course layer. (3330m3/43000m3 x3.7km)							
																		Upgrading of storm water infrastructure	3km
																		<b>Standard:</b> Maintenance roads and storm water (Cleaning of furrows 4Km) Kilometres of roads and storm	

IDP Activity or Project	Key Performance Indicator	Units of measurement	Base-line	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual performance	Reason for deviation	Corrective measures	Target 2012/13	Actual 2012/2013	Objective 2014/2015	Annual Target
				Target	Actual	Target	Actual	Target	Actual	Target	Actual							
															Percent age of maintenance budget spent	100%	water infrastructure maintained	

**Strategy 5:** Transport Plan  
**GFS Classification:** Function: Road Transport  
**Key Performance Indicators and Targets:**

IDP Activity or Project	Key Performance Indicator	Units of measurement	Baseline	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual performance	Reason for deviation	Corrective measures	Target 2012/13	Actual 2012/2013	Objective 2014/2015	Annual Target
				Target	Actual	Target	Actual	Target	Actual	Target	Actual							
Developing of an Integrated Transport Plan to ensure effective management of transport by 2013	An Integrated Transport Plan developed according to regulatory and technical requirements, to regulate and organize transportation arrangements in the Ga-Segonyan a municipal area	Number of Integrated Transport Plan developed	0 (Current plan is outdated and it has not been reviewed)								1	John Taolo Gaetsewe District Municipality has appointed a service provider to assist the district and three Local Municipalities in drafting and developing an Integrated Transport Plan for the District						

**IDP Objective:** To maintain and upgrade storm water infrastructure in the municipal area  
**Strategy 3:** Stormwater

**GFS Classification:** Function: Road Transport

**Key Performance Indicators and Targets:**

**Key Performance Indicators and Targets:**

IDP Activity of Project	Key Performance Indicator	Units of measurement	Baseline	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual performance	Reason for deviation	Corrective measures	Target 2012/13	Actual 2012/13	Objective 2014/2015	Annual Target
				Target	Actual	Target	Actual	Target	Actual	Target	Actual							
Upgrading of storm water infrastructure	Maintenance: roads and storm water (Cleaning of furrows 4Km)	Kilometers of roads and storm water infrastructure maintained	1,2km	1km (4km)	0	1km (4km)	0	2km (4km)	0	Cash flow problems in the municipal ity, municipal ity couldn't upgrade storm water infrastructure.	Cash flow problems in the municipal ity, municipal ity couldn't upgrade storm water infrastructure.	Cash flow problems in the municipal ity, municipal ity couldn't upgrade storm water infrastructure.	Cash flow problems in the municipal ity, municipal ity couldn't upgrade storm water infrastructure.					

## Component C: Planning and Development

### 8 Planning and Local Economic Development

Actual performance against SDBIP targets set for the 2013/14 Financial Year

Performance Evaluation in terms of IDP Outcome targets:

GFS Classification: Function: Planning and development

Key Performance Indicators and Targets:

IDP Objective	Key Performance Indicator	Measure	Baseline	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual performance	Reason for deviation	Current measures	Target 2012/13	Actual 2012 / 2013	Objective 2014/2015	Annual Target
				Target	Actual	Target	Actual	Target	Actual	Target	Actual							
EPWP creation of temporary job opportunities	Creation of temporary job opportunities in line with EPWP guidelines	Number of EPWP temporary employment opportunities directed towards youth, women and the disabled	355 Jobs created 2012/2013	50	0	50	0	50	0	50	161	161 number of EPWP temporary employment opportunities were created at 4 <sup>(1)</sup> Quarter	Only 161 and not 200 job opportunities were created due to need		Creation of temporary job opportunities in line with EPWP guidelines	80%	Number of EPWP temporary employment opportunities directed towards youth, women and the disabled	200





IDP Objective	Key Performance Indicators	Units of Measure	Baseline	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual performance	Reason for deviation	Corrective measures	Target 2012/13	Actual 2012/ 2013	Objective 2014/2015	Annual Target
				Target	Actual	Target	Actual	Target	Actual	Target	Actual							
				Eastern-Cape =11 visitors Limpopo = 7 visitors Mpumalanga =10 visitors Free State =27 visitors Northern-Cape =1980 visitors Western Cape=17 Gauteng =901 Kwazulu-Natal=13 -35 international visitors CARAVAN PARK =67 domestic tourist & 3	Eastern-Cape =4 visitors Limpopo = 2 visitors Mpumalanga =7 visitors Free State =17 visitors Northern-Cape =83 visitors Western Cape=18 Gauteng =46 Kwazulu-Natal =3 visitors international visitors =52 CARAVAN PARK =67 domestic tourist & 3	Eastern-Cape =48 visitors Limpopo = 76 visitors Mpumalanga =49 visitors Free State =103 visitors Northern-Cape =2506 visitors Western Cape =41 visitors Gauteng =327 visitors Kwazulu-Natal =83 visitors Caravan Park domestic tourist = 136 visitors Caravan Park 3=international visitors	Mpumalanga =23 visitors Free State=33 visitors Northern Cape=665 visitors Western Cape=15 visitors Gauteng=185 visitors Kwa Zulu Natal =11 visitors											

IDP Objective	Key Performance Indicators	Units of Measure	Baseline	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual performance	Reason for deviation	Corrective measures	Target 2012/13	Actual 2012/2013	Objective 2014/2015	Annual Target
				Target	Actual	Target	Actual	Target	Actual	Target	Actual							
					international		= 195 visitors 1 <sup>st</sup> eye domestic tourist = 1175 visitors											
	Visitors to the swimming pools	Number of visits	1,150	50	55	500	500	500	500	50	50	1105	Winter season no visitors are visiting the pool		Visitors to the swimming pools	2000	Number of visits to the swimming pool	1,050
															Maintenance of the swimming pools	100%		
															Percentage of maintenance budget spent			

#### Status in terms of Sports, Recreation, Conservation and Tourism:

Batharo: 1 sport ground that is used by the community

Kuruman: 1 Sports ground at Wrenchville. Toilet facilities are totally vandalized by the community. The swimming pools need to be renovated.  
Mothibstad: 1 Sportsground. The swimming pool is not working.

**IDP Issue:** Land Development

**IDP Objectives:** To ensure integrated human settlement in line with approved Spatial Development framework

**GFS Classification:** Function: Planning and Development

**Key Performance Indicators and Targets:**

IDP Objective	Key Performance Indicator	Measures	Baseline	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual performance	Reason for deviation	Corrective measures	Target 2012/13	Actual 2012/2013	Objective 2014/2015	Annual Target
				Target	Actual	Target	Actual	Target	Actual	Target	Actual							
To develop new residential sites in Wrenchville	Residential sites developed	Phase 1	None	Preliminary layout phase	Preliminary layout phase	Township establishment phase	Township establishment phase ongoing	Surveying pegging sites	Item to Council for final approval	Approval of Geotech by council delayed	Approval of Geotech by council delayed	Approval of Geotech by council delayed					Number of residential sites	150
																	Acquire and sell land in terms of the Spatial	150 new sites

**Vote: Corporate Services**

**GFS Classification:** Function: Planning and development

### Key Performance Indicators and Targets:

IDP Objective	Key Performance Indicator	Measure	Baseline	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual performance	Reason for deviation	Corrective measures	Target 2012/13	Actual 2011/12/2013	Objective 2014/2015	Annual Target
				Target	Actual	Target	Actual	Target	Actual	Target	Actual							
LED Capacity Building	LED Programme Implementation	Number of LED programmes implemented	New							1	1	1						
	SMME support and development	Number of campaigns	New	1	2	1	1	1	1	1	3	7			% of bid purchases (in terms of monetary value [operational and capital budgets]) from local BBBEs and SMMEs (New baseline = 1)	1.1		
	LED Strategy / Plan	Number of LED Strategy developed	New							1	1	1						
																		Number of LED Stakeholder Forum

Top Objective	Key Performance Indicator	Measure	Baseline	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual performance	Reason for deviation	Corrective measures	Target 2012/13	Actual 2012/13	Objective 2014/2015	Annual Target
				Target	Actual	Target	Actual	Target	Actual	Target	Actual							
															meetings held			
															To establish free markets at the following areas: Kuruman town Mothibstad Seeding and Magojaneng Bathalors Bankhara	2		
															To utilize the available PMU budget to ensure effective project management	78 %		

#### Status quo in terms of environmental issues:

- A Strategic Environmental Assessment will be conducted as part of the SDF process. Basic Scoping/EIA's are conducted per project.

## Component D: Community & Social Services

### 9 Community and Social Services

Actual performance against SDBIP targets set for the 2013/14 Financial Year

Performance Evaluation in terms of IDP Outcome targets as well as comparative assessment of targets set with actual performance for 2012/2013 and 2014/2015

**IDP Issue:** Sport, Recreation and Community Facilities (Community Halls)

**IDP Objectives:** To ensure the provision of at least one community facility, or closed sport and recreation facility per ward by 2014  
**Strategies 2 and 3:** Operation and Maintenance of existing community and sport facilities and the construction of new facilities

**GFS Classification:** Function: Community and Social Services (Other community halls and facilities)

**Key Performance Indicators and Targets:**

IDP Activity or Project	Key Performance Indicator	Units of measurement	Baseline	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual performance	Reason for deviation	Corrective measures	Target 2012/13	Actual 2012/2013	Objective 2014/2015	Annual Target
				Target	Actual	Target	Actual	Target	Actual	Target	Actual							
Operation and Maintenance of existing community and sport facilities	Manage and maintain parks according to available funds	Number of parks maintained on a daily bases	10	13	13	13	13	13	13	13	13	13				3 new parks completed	3 new parks completed	
																Budget spent to maintain parks	100% expenditure	

IDP Activity or Project	Key Performance Indicator	Units of measurement	Baseline	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual performance	Reason for deviation	Corrective measures	Target 2012/13	Actual 2012/2013	Objective 2014/2015	Annual Target
				Target	Actual	Target	Actual	Target	Actual	Target	Actual							
															% under / over-expenditure (Targets referred to under-expenditure)	111%		
															Number of game maintained	No game counting		
															Number of game maintained	200		
	Maintenance of community halls and municipal buildings	Number of community halls maintained	7	7	7	7	7	7	7	7	7	7					Number of community halls maintained	7
	Construction of new community halls	Number of new community halls constructed	3												Community halls build in line with available funds	In wards 4 and 5 the halls are completed, in	Number of new community halls	3
																		Kagang Bath aros





IDP Activity or Project	Key Performance Indicator	Units of measurement	Baseline	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual performance	Reason for deviation	Constraining measures	Target 2012/13	Actual 2012/2013	Objective 2014/2015	Annual Target
				Target	Actual	Target	Actual	Target	Actual	Target	Actual							
												ality, Bathlarios project will be commissioned on the first Quarter 2014/15 financial year then Ncweng will be commissioned on the second Quarter of 2014/15 financial year	unicipality, Bathlarios project will be commissioned on the first Quarter 2014/15 financial year then Ncweng will be commissioned on the second Quarter of 2014/15 financial year				refurbished	Ncweng

IDP Activity or Project	Key Performance Indicator	Units of measurement	Baseline	Quarter 1				Quarter 2				Quarter 3				Quarter 4				Annual performance	Reason for deviation	Corrective measures	Target 2012/13	Actual 2012/2013	Objective 2014/2015	Annual Target
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual							
	Maintenance of ward offices	Number of offices maintained	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5						5
	Maintenance of existing 4 sport stadiums	Number of sport stadiums maintained	Maintain 4 existing stadiums according to available budget (Number)	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4				4		4
																							100%			



IDP Activity or Project	Key Performance Indicator	Units of measurement	Baseline	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual performance	Reason for deviation	Corrective measures	Target 2012/13	Actual 2012/2013	Objective 2014/2015	Annual Target
				Target	Actual	Target	Actual	Target	Actual	Target	Actual							
Construct appropriate road signs and fencing along main lines	Construct road signs according to the approved project plan <b>COMMUNITY SERVICES</b>	Number of road signs constructed	100	25	40	25	25	25	25	25	25	100			No of signs repaired and installed (Percentage, according to need – as and when damaged or requested	844 performance Target achieved is exceeded	Maintenance of Nature Reserve Kilometres of fencing constructed	5 km
																	Number of road signs constructed	100
Launch road safety campaigns in coordination with provincial road traffic department	Educate communities regarding precautions to prevent accidents and compliance with basic traffic rules and regulations <b>COMMUNITY SERVICES</b>	Number of road safety campaigns conducted	4	1	9	1	1	1	4	1	1	15					Number of road safety campaigns conducted	4

RIP Activity or Project	Key Performance Indicator	Units of measure ment	Baseline	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual performance	Reason for deviation	Correct ive measures	Target 2012/13	Actual 2012/ 2013	Objective 2014/2015	Annual Target
				Larg et	Actu al	Larg et	Actu al	Larg et	Actu al	Larg et	Actu al							
																		4
																	Educate communi ties regardin g precautio ns to prevent accidents and complan ce with basic traffic rules and regulatio ns  Number of communi ty precautio n events	

## Component F: Financial Management

Actual performance against SDBIP targets set for the 2013/14 Financial Year

Performance Evaluation in terms of IDP Outcome targets as well as comparative assessment of targets set with actual performance for 2012/2013 and 2014/2015

**IDP Issue:** Financial Management

**IDP Objective:** To ensure financial viability by enhancing the income base, reducing outstanding debts and ensuring an unqualified audit report by 2014; To implement supply chain management (SCM) system 100% by 2014; To ensure 100% compliance to GRAP; To ensure effective management and monitoring of the budget

**GFS Classification:** Function: Finance and Admin (Finance)

**Key Performance Indicators and Targets:**

IDP Objective	Key Performance Indicator	Measures	BASE LINE	QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		Annual performance	Reason for deviation	Corrective measures	Target 2012/13	Actual 2012/13	Objective 2014/2015	Annual Target
				Far set	Actual	Far set	Actual	Far set	Actual	Far set	Actual							
To ensure financial viability by enhancing the income base, reducing outstanding debts and	Review the revenue enhance strategy	Revenue enhancement strategy in place = 1	1									1			Revenue enhancement strategy in place	1	Number of revenue enhancement strategies reviewed and adopted	1
	Decrease in outstanding debt (Current outstanding consuming debtors -	% decrease in outstanding debt	4%	4%	-1.23	4%	0.014	4%	0.014	4%	-0.16	-0.16	Nonpayment culture Not able to do data cleansing for 2013/14	Anglo American has provided funds to DBSA that has appointed a	Decrease in outstanding debt (Current outstanding consuming debtors - previous outstanding)	4%	% decrease in outstanding debt	4%

IDP Objective	Key Performance Indicator	Measures	Baseline	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual performance	Reason for deviation	Corrective measures	Target 2012/13	Actual 2012/2013	Objective 2014/2015	Annual Target
				Far get	Actual	Far get	Actual	Far get	Actual	Far get	Actual							
	previous outstanding consumer debtors / previous outstanding debtors)													service provider to assist the Municipality with Data cleansing	ing consumer debtors / previous outstanding debtors			
	Percentage (value) of grants in relation to total municipal budget	Grants as a % of total municipal income	35%		0.19		0.33			30%	30%	30%			Percentage (value) of grants in relation to total municipal budget	40%	Percentage of grants in relation to total municipal budget: Grants as a % of total municipal income	30%
	Payment against outstanding debt service payments / levies + outstanding beginning of year) x 100	% payment against outstanding debts (Collection rate)	51%		0.3027626		0.58			64%	69%	69%			% payment against outstanding debts (Collection rate) 80%	68%	% payment against outstanding debts (Collection rate)	60%
															Cost coverage	11%		

HDP Objective	Key Performance Indicator	Measures	BASELINE	QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4			Annual performance	Reason for deviation	Corrective measures	Target 2012/13	Actual 2012/2013	Objective 2014/2015	Annual Target
				Far	get	Actual	Far	get	Actual	Far	get	Actual	Far	get	Actual							
																			ratio (Expenditure / income) 10%			
																			Debt coverage ratio (A=B-C / D = B-total operating revenue received - C= operating grants / D=debt service payments)	1.48		
	Percentage of total budget allocated to-- Salaries Capital Maintenance	Salaries	29%	0.08			0.24						35 %	24 %		24%			2.7 Salaries	24.26%	Percentage of allocations Salaries	35%
		Capital expenditure	14%	0.081									18 %	40 %		40%			Capital expenditure	15%	Percentage of allocations Capital Expenditure	25%
		Repairs and Maintenance	8%	0.21									13 %	10 %		10%			Repairs and Maintenance	11%	Percentage of allocations Repairs and maintenance	18%



DDP Objective	Key Performance Indicator	Measures	BASELINE	QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		Annual performance	Reason for deviation	Corrective measures	Target 2012/13	Actual 2012/2013	Objective 2014/2015	Annual Target
				Far get	Actual	Far get	Actual	Far get	Actual	Far get	Actual							
	Review Internal Controls and ensure that Internal Controls are adhered to, report submitted in time and compliance with legislation	Number of reports compiled & submitted = 1	1			1			1			1			Number of reports compiled & submitted	1	Number of reports compiled & submitted	1
															Reviewed budget related policies	2		
															Development Inventory policy and procedure manual	1		
	To address issues raised in the previous audit report through implementation of an approved	Quarterly progress reports on the approved action plan to Council	4	1	0	1	0	1	1	1	0				Quarterly progress reports on the approved action plan to Council	4	Number of progress reports on the approved action plan to Council	4

IDP Objective	Key Performance Indicators	Measures	BASE-LINE	QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4			Annual performance	Reason for deviation	Corrective measures	Target 2012/13	Actual 2012/2013	Objective 2014/2015	Annual Target
				Far	get	Actual	Far	get	Actual	Far	get	Actual	Far	get	Actual							
	action plan that is realistic and achievable																					
	To ensure that the performance report is completed together with the AFS in August 2012	Completed performance report at end of the year	1	1	1											1			Completed performance report at end of the year	1		1
	Ensure that that assets register is GRAP compliant	GRAP compliant asset register = 1	1	1									1			1			GRAP compliant asset register = 1	1		1
	Ensure that assets register is properly updated and maintained	Monthly assets register reconciliation	12	3	3		3	3	3	3	3	3	3	3	3	12			Monthly assets register reconciliation	12		12
	Reports regarding the SCM as required by	Number of reports submitted	12	3	3		3	3	3	3	3	3	3	3	3	12			Number of reports submitted	4		12

IDP Objective	Key Performance Indicator	Measures	Baseline	Q1 ARTR		Q2 ARTR		Q3 ARTR		Q4 ARTR		Annual performance	Reason for deviation	Corrective measures	Target 2012/13	Actual 2012/2013	Objective 2014/2015	Annual Target
				Far get	Actual	Far get	Actual	Far get	Actual	Far get	Actual							
	legislation																by legislation	
															Review of SCM Policies with amended regulations	2		
															Filling of posts. Number filled (base-line referred to committees established (Target refer to posts filled)	2		
	Bid committee meetings	Number of days after closing the bid	New	90	90	90	90	90	90	90	90	90			Number of days after closing the bid	60	Number of days after closing the bid	90
															Number of days allowed for obtaining quotation	3		
	To ensure an approved budget for the municipality in line with	An approved budget by 31 May = 1	1									1			An approved budget by 31 May	1	An approved budget by 31 May	1

IDP Objective	Key Performance Indicator	Measures	BASE LINE	QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		Annual performance	Reason for deviation	Current measures	Target 2012/13	Actual 2012/2013	Objective 2014/2015	Annual Target
				Target	Actual	Target	Actual	Target	Actual	Target	Actual							
	the MFMA and related budget circulars by 31 May each year	To ensure an approved budget by 28 February = 1	1															
												1			An approved mid-year review budget by 28 February	1	An approved mid-year review budget by 28 February	1
	To ensure that 85% of Conditional Grants are spend annually - All departments	% of grant money spend per annum (meet at least 100% target = 1)	100%	25 %	0.5	50 %	75 %	100 %							% of grant money spend per annum	94 %	% of grant money spend per annum	100%
	To ensure that the municipality pay its creditors within 30 days	% of payment made within 30 days	70%	90 %	90%	90 %	90 %	90 %	90 %	90 %	90 %	90%			% of payment made within 30 days	100 %	Ensure that the municipality pay its creditors within 30 days	Ensure that the municipality pay its creditors within 30 days

IDP Objective	Key Performance Indicator	Measures	Baseline	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual performance	Reason for deviation	Corrective measures	Target 2013	Actual 2012/2013	Objective 2014/2015	Annual Target
				Target	Actual	Target	Actual	Target	Actual	Target	Actual							
To ensure that registered indigents receive free basic services	% of equitable share towards free basic services	% of equitable share towards free basic services	70%	80 %	0.8	80 %	80 %	80 %	80 %	80 %	80 %	80%			% of equitable share towards free basic services	90 %	% of equitable share towards free basic services	80%
		Develop an Indigent register: Base-line refer to target of 1 in quarter 1 refer to BB and target in quarter 2 [1] to ward 8	1	1	1							1			Develop an Indigent register: Base-line refer to 1 for wards 1-3; target of 1 in quarter 1 refer to BB and target in quarter 2 [1] to ward 8	1	Review and update Indigent register: Base-line refer to 1 for wards 1-3; target of 1 in quarter 1 refer to BB and target in quarter 2 [1] to ward 8	1
To ensure that 100% of registered indigents receive free basic services / subsidies	To ensure that 100% of registered indigents receive free basic services / subsidies	% of registered indigents receiving free basic services / subsidies	85%	100 %	100%	100 %	100 %	100 %	100 %	100 %	100 %	100%			% of registered indigents receiving free basic services / subsidies	100 %	Number and percentage of registered households receiving free sanitation services	100%

HDP Objective	Key Performance Indicator	Measures	BASE-LINE	QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		Annual performance	Reasons for deviation	Corrective measures	Target 2012/13	Actual 2012/2013	Objective 2014/2015	Annual Target
				Target	Actual	Target	Actual	Target	Actual	Target	Actual							
	To provide 6kiloliter free water to indigent households per month	Percentage of indigent households with access	85%	85 %	100%	85 %	100%	85 %	100 %	85 %	100%				Percentage of indigent households with access	85 %	Percentage of registered indigents with access to free basic services	100%
															kWh (units) per month. Base-line and targets refer to percentage of indigent households with access to basic services	80 %	Number and percentage of registered households receiving 50kWh of free basic electricity per month	100%
																	Number and percentage of registered households receiving free	100%

IDP Objective	Key Performance Indicator	Measures	BASE LINE	QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		Annual performance	Reason for deviation	Corrective measures	Target 2012/13	Actual 2012/2013	Objective 2014/2015	Annual Target
				Far	Actual	Far	Actual	Far	Actual	Far	Actual							
																	refuse removal	
To fully implement the debt collection and credit control policy	the credit control and debt collection policy to be reviewed as part of the budget process by end of May 2012	reviewed credit control and debt collection policy = 1	1							1	1	1			Reviewed credit control and debt collection policy	0	Number of credit control and debt collection policy to be reviewed as part of the budget process	1
To improve the cash flow position of the municipality by March 2013	Develop Cash and investment management policy	Cash and investment policy in place = 1	1	1													Number of Cash and investment policy in place	1
	Schedule C reporting	Number of reports submitted	New	3	3	3	3	3	3	3	3	12			Number of reports submitted	12	Number of reports submitted	12
	Submission of reports within 10 working days from month end (Section 71 Reports)	Number of reports submitted	12	3	3	3	3	3	3	3	3	12			Submission of reports within 10 working days from month end (Section 71 Reports)	12	Number of reports submitted	12

IDP Objective	Key Performance Indicator	Measures	Baseline	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual performance	Reason for deviation	Corrective measures	Target 2012/13	Actual 2012/2013	Objective 2014/2015	Annual Target
				Far get	Actual	Far get	Actual	Far get	Actual	Far get	Actual							
71	Reports)																	
	Regularly with the performance of bank reconciliation	Perform monthly bank reconciliation	12	3	2	3	1	3	0	3	1	4			Perform monthly bank reconciliation	12	Perform monthly bank reconciliation (Number of reconciliations)	12
	Monthly Debtors reconciliations	Number of reports submitted	12	3	3	3	3	3	3	3	3	12			Monthly Debtors reconciliations	12	Number of reports submitted	12
	Monthly VAT reconciliations	Number of reports submitted	12	3	0	3	0	3	3	3	3	6	Experienced problems with system		Monthly VAT reconciliations	12	Number of reports submitted	12
	Monthly grants reconciliations	Number of reports submitted	12	3	3	3	3	3	3	3	3	3			Monthly grants reconciliations	12	Number of reports submitted	12
	Monthly deposit register reconciliations	Number of reports submitted	12	3	3	3	3	3	0	3	3	3	9		Monthly deposit register reconciliations	12	Number of reports submitted	12
	Budget Returns	Number of returns submitted	New					2		1	1	3			Number of budget returns submitted	3	Number of returns	3









## Component G: Institutional Development

Actual performance against SDBIP targets set for the 2013/14 Financial Year

Performance Evaluation in terms of IDP Outcome targets as well as comparative assessment of targets set with actual performance for 2012/2013 and 2014/2015

**IDP Issue:** Municipal Capacity and Infrastructure

**IDP Objective:** To ensure the representation of staff component according to targets in the Employment Equity Plan; To ensure the implementation of the Work Place Skills Plan; To ensure a working environment that enables performance and service delivery

**GFS Classification:** Function: Finance and Admin (Human Resources and Other Admin)

### Key Performance Indicators and Targets:

IDP Objective	Key Performance Indicators	Unit of measure	Baseline	Quarter 1				Quarter 2				Quarter 3				Quarter 4				Annual performance	Reason for deviation	Corrective measures	Target 2012/13	Actual 2012 / 2013	Objective 2014/2015	Annual Target
To ensure the representivity of the staff component of the Department according to the targets in the Employment Equity Plan	Reports in terms of the Employment Equity Reports	Number of Employment Equity Reports submitted	1	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	1			Reports in terms of the Employment Equity Reports	1	Number of Employment Equity Reports submitted	4

IDP Objective	Key Performance Indicator	Unit of measure	Baseline	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual performance	Reason for deviation	Corrective measures	Target 2012/13	Actual 2012 / 2013	Objective 2014/2015	Annual Target
				Far get	Actual	Far get	Actual	Far get	Actual	Far get	Actual							
To ensure the implementation of the Workplace Skills Plan (Consolidated reporting function also vested in this Department)	Number of people (councillors and officials) attending training	No. of persons trained	70	10	12	10	17	10	0	20	14	43	No Training for Councillors and Officials were administered for the 3 <sup>rd</sup> Quarter	Training to be conducted as per Workplace skills plan	Number of people (councillors and officials) attending training 155	69	Number of people (councillors and officials) attending training	200
															% of skills development budget spend on training	100 %	% of skills development budget spend on training	100 %
															% of money claimed back from the SETAs	100 %		

IDP Objective	Key Performance Indicator	Unit of measure	Base-line	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual performance	Reason for deviation	Corrective measures	Target 2012/13	Actual 2012 / 2013	Objective 2014/2015	Annual Target
				Target	Actual	Target	Actual	Target	Actual	Target	Actual							
															% of study aid budget spent	100 %		
																	Number of wellness reports	4
																	Number of Employee wellness campaigns	2
To acquire and sell land in terms of the Spatial Development Framework	% of service stands sold, as required	Number of serviced stands sold	150 residential sites and 40 industrial business stands			190	200	140 new sites	2	4	4	206			Development within the context of available funds Target: 100% within capacity	100 %		

IDP Objective	Key Performance Indicator	Unit of measure	Baseline	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual performance	Reason for deviation	Corrective measures	Target 2012/13	Actual 2012 / 2013	Objective 2014/2015	Annual Target
				Target	Actual	Target	Actual	Target	Actual	Target	Actual							
															% of service stands sold, as required	100 %		
															% of service stands sold to HDIs in relation to all stands sold	80%		
															Number of approvals (Percentage of submissions approved)	85%		
															% of compliance to legal requirements in respect of lease agreements	100 %		
To continuously market Gasegonyana as an investment	Undertake tourism marketing campaigns within the scope	Number of campaigns	Tourism campaigns 4	1	1	1	1	1	1	1	2	5			Undertake tourism marketing campaigns within the scope		Tourism campaigns	4

IDP Objective	Key Performance Indicators	Unit of measure	Baseline	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual performance	Reason for deviation	Corrective measures	Target 2012/13	Actual 2012 / 2013	Objective 2014/2015	Annual Target
destination focusing on development and tourism opportunities	of available funds			Target	Actual	Target	Actual	Target	Actual	Target	Actual				of available funds			

## Component H: Governance

Actual performance against SDBIP targets set for the 2013/14 Financial Year

Performance Evaluation in terms of IDP Outcome targets as well as comparative assessment of targets set with actual performance for 2012/2013 and 2014/2015

IDP Objective	Key Performance Indicators	Units of Measure	Baseline	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual performance	Reason for deviation	Corrective measures	Target 2012/13	Actual 2012/2013	Objective 2014/2015	Annual Target
To ensure compliance on EPWP guideline when implementing projects	Promotion of opportunities for women, youth and the disabled	Number of campaigns for special groups	Men's Month in July - 1 Elderly People Day - 1 Mandela Internat	Target	Actual	Target	Actual	Target	Actual	Target	Actual						Number of campaigns for special groups	Men's Month in July - 1 Elderly People Day - 1 Mandela



IDP Objective	Key Performance Indicators	Units of Measure	Baseline	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual performance	Reason for deviation	Corrective measures	Target 2012/13	Actual 2012/2013	Objective 2014/2015	Annual Target
				Target	Actual	Target	Actual	Target	Actual	Target	Actual							
			International Day – 1 Women's Month – 1 June 16 – 1 16 days of Activism – 1 Disability month – 1 World's Aid Day – 1 TB Day – 1 Children's Day – 1															International Day – 1 Women's Month – 1 June 16 – 1 16 days of Activism – 1 Disability month – 1 World's Aid Day – 1 TB Day – 1 Children's Day – 1
To ensure systems and policies are put in place to support	Variety of output indicators, as measure of the targets in	% as expressed in terms of need and affordability Target:	100%, according to need and budget allocations	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %			% as expressed in terms of need and affordability Target:	100%		

IDP Objective	Key Performance Indicator	Units of Measure	Baseline	Quarter 1				Quarter 2				Quarter 3				Quarter 4				Annual performance	Reason for deviation	Corrective measures	Target 2012/13	Actual 2012/2013	Objective 2014/2015	Annual Target
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual							
and ensure safe living conditions of all residents in Ga-Segonya	the organisational PMS	according to need and budget allocations																								
To ensure an unqualified audit report by 2012 by restricting errors that could result in audit queries	Audit opinion	Audit opinion	Disclaimer	Qualified	Disclaimer															Disclaimer			Qualified	The outcome will be available by the end of November 2013	Audit opinion	Qualified
To ensure that performance level agreements are signed with all service providers	% of service providers with whom performance level agreements have been signed	% of service providers with long-term contracts (1 and longer)	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%				100%	% of service providers with whom performance level agreements have been signed	100% signed performance level agreements

IDP Objective	Key Performance Indicators	Units of Measure	Base-line	Quarter 1				Quarter 2				Quarter 3				Quarter 4				Annual performance	Reason for deviation	Corrective measures	Target 2012/13	Actual 2012/2013	Objective 2014/2015	Annual Target
				Far get	Actual	Far get	Actual	Far get	Actual	Far get	Actual	Far get	Actual	Far get	Actual	Far get	Actual	Far get	Actual							
To ensure effective council management	% compliance in terms of scheduled meetings	Number of scheduled Council meetings	4	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1				% compliance in terms of scheduled meetings (including special council meetings)	100%	Number of scheduled Council meetings	4
		Number of Special Council Meetings	2									2													Number of Special Council Meetings	
To ensure effective council management	Timely distribution of Agendas for Council meetings	Period: Distribution of Agendas before Council meetings (hours)	72 hours	72 hours	72 hours	72 hours	72 hours	72 hours	72 hours	72 hours	72 hours	72 hours	72 hours	72 hours	72 hours	72 hours	72 hours	72 hours	72 hours	72 hours			Period: Distribution of Agendas before Council meetings (hours)	7 days	Period: Distribution of Agendas before Council meetings (hours)	72 hours
To establish a Youth Council	Maintain Youth Council	Number of Councils established	New	1	0	1	0	1	0	1	0	1	0	1	0	1	0	1	0	Not established	Budget constraints and no adequate coordination		To establish a Youth Council	0	Number of meetings of Youth Council	4
	No. of functional ward committees	No. of ward committees	13	13		13		13		13		13		13		13		13		13 per quarter			No. of functional ward committees	13	No. of functional ward committees	13

IDP Objective	Key Performance Indicators	Units of Measure	Baseline	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual performance	Reason for deviation	Corrective measures	Target 2012/13	Actual 2012/2013	Objective 2014/2015	Annual Target
				Target	Actual	Target	Actual	Target	Actual	Target	Actual							
	No. of ward community meetings conducted	No. of meetings conducted	13 / quarter	13 / quarter	13	13 / quarter	13	13 / quarter	13	13 / quarter	13				No. of ward community meetings conducted	13	No. of functional ward committees	13
															No. of members trained	130		
To approve and implement municipal planning systems in line with applicable legislation	Annual review of the IDP	IDP review	1					1	1	1	1	2			IDP review	1	IDP review	1
	Report regarding institutional performance on a quarterly basis	Quarterly PMS reports	4	1	1	1	1	1	1	1	1	4			Quarterly PMS reports	4	Quarterly PMS reports	4
																	Number of local labour forum meetings	4
																	Number of days for disciplinary cases to be finalised	90 days for disciplinary cases 30 days for grievance cases

IDP Objective	Key Performance Indicators	Units of Measure	Baseline	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual performance	Reason for deviation	Corrective measures	Target 2012/13	Actual 2012/2013	Objective 2014/2015	Annual Target
				Target	Actual	Target	Actual	Target	Actual	Target	Actual							
	Community participation regarding the IDP and PMS	IDP review process	13									13			Quarterly PMS reports	13	IDP review process	13 (1 per ward)
												13 (1 per ward)					Communication and ICT Number of communication strategies reviewed and approved	1
																	Communication and ICT Number of IT strategies reviewed and approved	1
																	Strategic planning Number of strategic plans reviewed	1
																	Number of HR Strategies developed	1